

STATEMENT OF PURPOSE

RS18997

This is a fiscal year 2010 appropriation for the Medical Assistance division in the Department of Health and Welfare.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2009 Original Appropriation	290.00	402,492,800	99,016,000	905,737,000	1,407,245,800
Reappropriation	0.00	1,120,700	0	0	1,120,700
Medical Assistance Services					
1. Adjust TandB to Projected Expenditures	0.00	0	0	0	0
3. 3rd Party Recovery Contract Increase	0.00	0	2,600,000	0	2,600,000
4. UPL Spending Authority Rescission of One-time Appropriation	0.00	0	10,200,500	23,999,500	34,200,000
Omnibus 4% Rescission	0.00	(12,600)	0	0	(12,600)
Health Insurance Reduction	0.00	(10,394,600)	0	(25,460,300)	(35,854,900)
Additional 2% Rescission	0.00	(53,200)	0	(91,800)	(145,000)
Other Rescissions	0.00	(9,897,900)	0	(21,217,200)	(31,115,100)
	0.00	(52,332,100)	(21,041,900)	137,731,100	64,357,100
FY 2009 Total Appropriation	290.00	330,923,100	90,774,600	1,020,698,300	1,442,396,000
Noncognizable Funds and Transfers	1.00	0	0	0	0
FY 2009 Estimated Expenditures	291.00	330,923,100	90,774,600	1,020,698,300	1,442,396,000
Removal of One-Time Expenditures	(8.00)	(25,203,300)	(6,812,100)	(64,132,500)	(96,147,900)
Base Adjustments	0.00	0	5,946,200	13,041,000	18,987,200
Additional Base Adjustment	0.00	(23,575,000)	584,500	70,356,100	47,365,600
FY 2010 Base	283.00	282,144,800	90,493,200	1,039,962,900	1,412,600,900
Benefit Costs	0.00	23,700	0	34,700	58,400
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	0	0	0	0
Statewide Cost Allocation	0.00	(100)	0	(200)	(300)
5% Personnel Cost Reduction	0.00	(353,800)	0	(594,500)	(948,300)

Nondiscretionary					
Adjustments	0.00	24,568,300	6,812,100	44,080,300	75,460,700
FY 2010 Program					
Maintenance	283.00	306,382,900	97,305,300	1,083,483,200	1,487,171,400
Line Items					
Medical Assistance					
Services					
1. MMIS Final Project Year	0.00	2,795,300	0	17,262,600	20,057,900
3. Mental Health/DD Rate					
Adjustment	0.00	0	0	0	0
4. Assisted Living Rate and					
UAI Increase	0.00	0	0	0	0
9. AG Staff Transfer					
(Indirect and Medicaid)	0.00	0	0	0	0
FY 2010 Total	283.00	309,178,200	97,305,300	1,100,745,800	1,507,229,300
Chg from FY 2009 Orig					
Approp	(7.00)	(93,314,600)	(1,710,700)	195,008,800	99,983,500
% Chg from FY 2009 Orig					
Approp.	(2.4%)	(23.2%)	(1.7%)	21.5%	7.1%

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